

<b>Department:</b>		<b>PUBLIC SAFETY</b>			<b>Seminole County</b>
<b>Division:</b>		<b>Total Page for All Divisions</b>			
<b>Section:</b>		<b>FY 2004/05</b>			
					Percent
	2002/03	2003/04	2004/05	2004/05	Change
	Actual	Adopted	Tentative	Adopted	04/05 Budget
	Expenditures	Budget	Approved	Budget	over
			Budget		03/04 Budget
<b>EXPENDITURES:</b>					
Personal Services	26,694,891	30,190,719	32,835,335	32,037,032	5.76%
Operating Services	3,749,124	5,283,905	5,250,303	7,078,868	25.36%
Capital Outlay	2,597,346	3,568,919	3,405,910	3,512,159	-1.62%
Debt Service	0	350,221	332,856	1,007,856	65.25%
Grants and Aid	426,517	426,391	229,226	989,852	56.92%
<b>Subtotal Operating</b>	<b>33,467,878</b>	<b>39,820,155</b>	<b>42,053,630</b>	<b>44,625,767</b>	<b>10.77%</b>
Capital Improvements	12,876	1,991,000	1,455,000	805,000	-147.33%
<b>TOTAL EXPENDITURES</b>	<b>33,480,754</b>	<b>41,811,155</b>	<b>43,508,630</b>	<b>45,430,767</b>	<b>7.97%</b>
<b>FUNDING SOURCE(S)</b>					
General Fund	3,462,581	3,742,806	4,035,541	4,743,197	21.09%
EMS Trust Fund	290,816	143,033	168,414	126,000	-13.52%
Disaster Preparedness	131,788	134,195	134,099	113,141	-18.61%
Tank Inspections Contract	92,280	204,323	229,987	154,624	-32.14%
Petroleum Clean-up	400,172	629,294	679,337	498,876	-26.14%
Emergency 911 Fund	1,446,796	2,310,799	1,900,384	1,699,012	-36.01%
Fire Protection Fund	27,564,935	33,109,760	35,238,697	37,579,996	11.90%
Public Safety Donations	750	4,430	4,426	4,426	-0.09%
Fire/Rescue Impact Fee	90,636	1,513,750	1,100,000	493,750	-206.58%
Animal Control Donations	0	18,765	17,745	17,745	-5.75%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>33,480,754</b>	<b>41,811,155</b>	<b>43,508,630</b>	<b>45,430,767</b>	<b>7.97%</b>
Full Time Positions	391	397	399	398	-1
Part-Time Positions	-	1	1	1	-
<b>New Programs and Highlights</b>					
Increase in Operating is due to the transfer of Administration Fees to an Operating Services account line.					
One approved Tactical Radio Operator position was deleted in Consensus.					
<b>Capital Improvements</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-